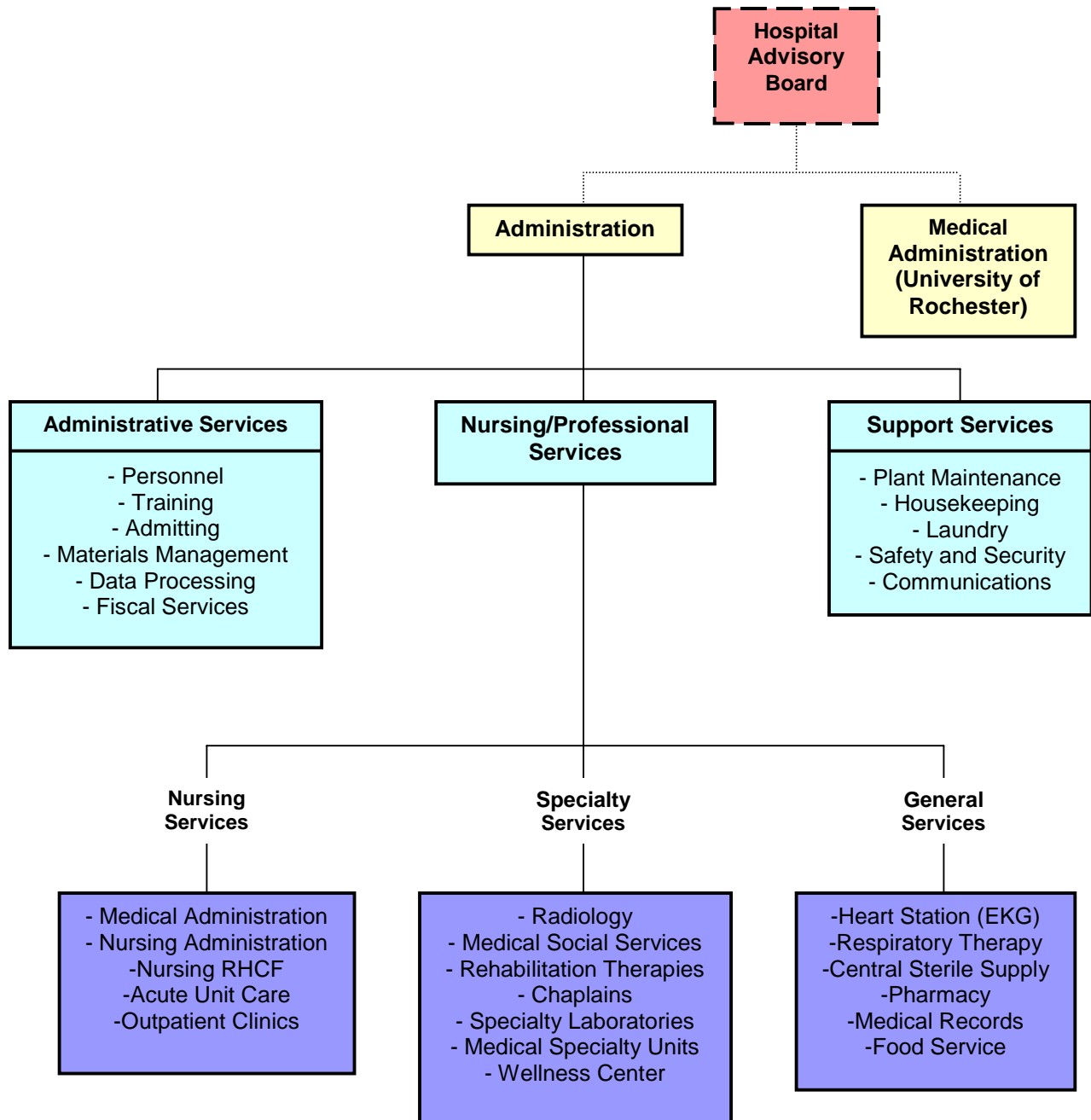
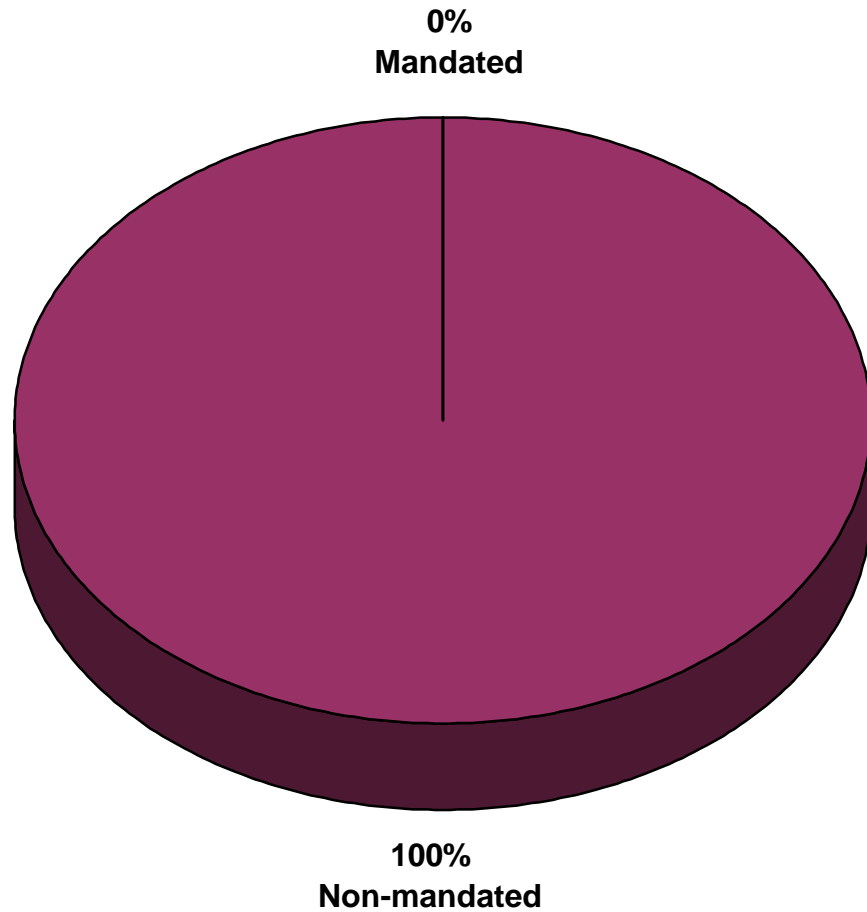


## MONROE COMMUNITY HOSPITAL (062)



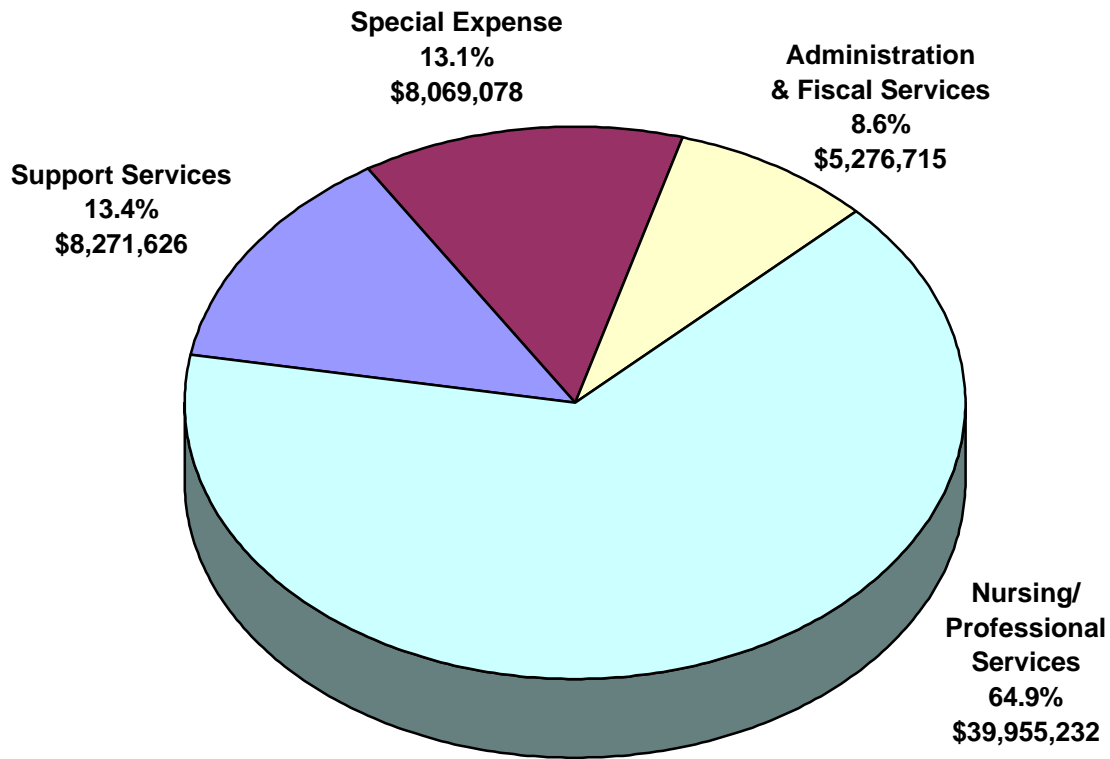
## MONROE COMMUNITY HOSPITAL 2005 MANDATED/NON-MANDATED



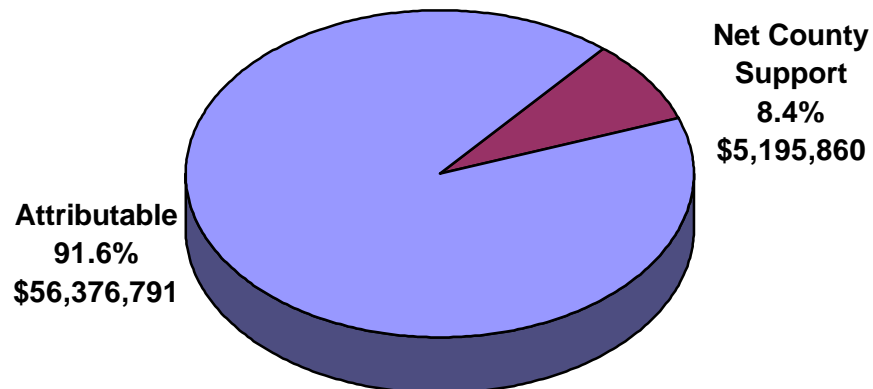
Monroe Community Hospital, a residential health care facility providing quality long-term care to individuals with chronic and complex health conditions, is non-mandated.

# MONROE COMMUNITY HOSPITAL

2005 Budget - \$61,572,651



**NET COUNTY SUPPORT**  
**\$5,195,860**



CE-128

## **DEPARTMENT: Monroe Community Hospital (062)**

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### **DEPARTMENT DESCRIPTION**

Monroe Community Hospital (MCH) provides multi-disciplinary services for the extended care and treatment of the aged and chronically ill patient. The primary mission of the facility is to provide high-quality, comprehensive patient-centered care with the emphasis on functional restoration. Physicians and dental staff are provided for the hospital by a medical affiliation contract with the University of Rochester.

Patients are assessed prior to admission and periodically after admission to determine the nursing/rehabilitation services they require. The 566 bed Residential Health Care Facility (RHCF) attends to all levels of residents' needs.

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### **Mission**

Monroe Community Hospital is a health care organization that provides specialized long-term care for the most medically complex cases, serving as a unique and vital part of the healthcare system.

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### **2004 Major Accomplishments**

- Maintained Facility Compliance with the New York State Health Department Survey process
- Maintained a consistent level of occupancy for the Nursing Home
- In addition to our 3<sup>rd</sup> Annual Golf Tournament, which raised \$40,000 for the residents and Project Independence, MCH hosted a wine tasting event that raised over \$10,000
- Implemented a facility-wide expense reduction/revenue enhancement program

### **2005 Major Objectives**

- Maintain Facility Compliance with the New York State Health Department Survey process
- Maintain a 97% occupancy level in the nursing home
- Expand the Foundation's outreach and donor base to enhance MCH's programs through contributions and gifts
- Implement improved cost-saving computerized clinical and financial software systems
- Implement countywide committee recommendations related to Monroe County financial subsidy of MCH

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Division</u></b>		
Administration/Fiscal Services	4,598,016	5,276,715
Nursing/Professional Services	38,685,724	39,955,232
Support Services	7,159,787	8,271,626
Special Expense*	7,910,545	8,069,078
<b>Total</b>	<b>58,354,072</b>	<b>61,572,651</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	25,261,265	25,907,220
Expenses	7,016,011	9,422,751
U of R Medical Affiliation Contract	1,412,244	1,412,242
Supplies and Materials	5,957,838	5,314,136
Depreciation	5,050,000	4,900,000
Debt Service	1,689,249	1,611,106
Employee Benefits	10,946,169	11,797,224
Interfund Transfers	1,021,296	1,207,972
<b>Total</b>	<b>58,354,072</b>	<b>61,572,651</b>
<b><u>Revenue</u></b>		
Medicaid	47,658,105	46,748,195
Medicare	3,816,949	3,926,627
Private Insurance/Other	3,799,823	2,909,114
Intergovernmental Transfer (IGT)	1,278,295	700,000
Other Revenues	1,800,900	2,092,855
<b>Total</b>	<b>58,354,072</b>	<b>56,376,791</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>5,195,860</b>

\*Special Expense includes depreciation, interest expense, interfund transfers and reserve for bad debt.

## **BUDGET HIGHLIGHTS**

**Personal Services** reflects current operational costs. **Expenses** includes increased utility costs as well as the continuation of the Nursing Home Assessment Tax at 5%. The decrease in **Supplies and Materials** is due to cost savings strategies for prescription medicines. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.

**Revenue** reflects a 45% decrease in **Intergovernmental Transfers (IGT)** due to federal phase down of the program. The combination of increased costs and decreased revenue results in a contribution from the general fund.

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Administrative/Fiscal Services**

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**DIVISION DESCRIPTION**

Administrative and financial management of the Hospital is the primary responsibility of the Administrative/Fiscal Services division. This division directs personnel and training programs, maintains patient information, performs admission and discharge functions and operates the Hospital's management information systems. Other responsibilities include patient billing, reimbursement analysis, purchasing, and the storing and issuing of supplies and equipment.

This division is also responsible for developing Hospital goals in conjunction with the medical staff and other health care providers to meet present and future needs of the community and to ensure the quality of life for Hospital residents.

Administrative priorities in 2004 include: 1) continue operation of the Acute Unit; 2) continue implementation of a Quality Improvement Approach towards Patient Care and Services; 3) develop realistic staffing patterns to safely deliver care; 4) continue to offer quality programs to our residents and the community; and 5) maintain a Corporate Compliance Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	2,240,377	2,347,899
Expenses	1,176,989	1,555,273
Supplies and Materials	154,318	207,414
Employee Benefits	1,026,332	1,166,129
<b>Total</b>	<b>4,598,016</b>	<b>5,276,715</b>

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**BUDGET HIGHLIGHTS**

***Appropriations*** reflects this division's share of overall operational costs. The increase in ***Expenses*** reflects this division's share of the Nursing Home Assessment Tax and higher utility costs.

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Applications for Admissions Processed:			
Residential Health Care Facility (RHCF)	2,289	2,300	2,300
Admissions:			
Residential Health Care Facility (RHCF)	802	800	800

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Nursing/Professional Services**

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**DIVISION DESCRIPTION**

Nursing and other direct services to patients are provided through this division. Additional responsibilities include directing and organizing the nursing staff in carrying out supportive and restorative nursing care; operating the acute care unit, the residential health care facilities, outpatient clinic and rehabilitation programs; and developing ongoing training programs for all nursing staff.

Other activities included in this division are:

- Cardiac Consultation and Specialized Diagnostic Testing
- Respiratory Therapies
- Rehabilitation Therapies
- X-Ray Services
- Laboratory Services
- Pharmacy Services
- Medical Social Services
- Medical Records Management
- Medical Specialty Units
- Religious Services
- Food Service Operations
- Wellness Center

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	20,531,287	21,174,913
Expenses	4,240,307	5,149,248
Supplies and Materials	5,313,836	4,448,553
Employee Benefits	8,600,294	9,182,518
<b>Total</b>	<b>38,685,724</b>	<b>39,955,232</b>

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**BUDGET HIGHLIGHTS**

***Appropriations***, including ***Personal Services***, reflects this division's share of overall operational costs. ***Expenses*** includes this division's share of the increase in the Nursing Home Assessment Tax. ***Supplies and Materials*** reflects a decrease in prescription medicines.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Outpatient Clinic Visits	9,703	9,700	9,700
Average Patients Cared for Daily:			
Residential Health Care Facility (RHCF)	542	552	552
Average Nursing Care Hours Per Patient Per 24-Hour Period:			
Residential Health Care Facility (RHCF)	3.8	3.8	3.8
Drug Items Issued:			
Residential Health Care Facility (RHCF)	545,000	545,000	545,000
Lab Specimens Sent for Testing:			
Residential Health Care Facility (RHCF)	30,972	31,400	31,400
Meals Served:			
Patient	593,790	602,824	604,275
Cafeteria	73,868	74,655	74,000
Other	24,981	26,782	27,000
Total	692,639	704,261	705,275
Wellness Center			
Total Visits	37,405	39,373	40,554



**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Support Services**

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**DIVISION DESCRIPTION**

Support Services provides buildings and grounds maintenance, environmental, laundry, safety and security, and communications services essential to the operations of the Hospital. Support Services ensures that the physical complex is maintained in a safe, clean and code-compliant manner and that adequate communications are maintained for the facility.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	2,489,601	2,384,408
Expenses	2,860,959	3,780,472
Supplies and Materials	489,684	658,169
Employee Benefits	1,319,543	1,448,577
<b>Total</b>	<b>7,159,787</b>	<b>8,271,626</b>

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**BUDGET HIGHLIGHTS**

**Appropriations** reflects this division's share of overall operational costs. **Expenses** includes this division's share of the increase in the Nursing Home Assessment Tax.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Hours of Maintenance Service Provided:			
Emergency and Routine Repair	21,090	21,090	21,090
Preventive Maintenance	6,670	6,670	6,670
Code Compliance	2,790	2,790	2,790
Energy Conservation	3,280	3,280	3,280
Grounds Upkeep	4,700	4,700	4,700
Remodeling	9,450	9,450	9,450
HVAC	6,670	6,670	6,670
Total	54,650	54,650	54,650
Pounds of Linen Processed:			
Residential Health Care Facility (RHCF)	2,799,892	2,900,000	2,900,000
Other	56,710	56,600	56,600
Total	2,856,602	2,956,600	2,956,600
Hours of Cleaning Services Provided:			
General Services Area	26,735	27,000	27,000
Patient Area	65,459	65,500	65,500
Total	92,194	92,500	92,500
Communications:			
Phone Calls	400,000	400,000	400,000
Pieces of Mail	55,000	55,000	55,000

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Special Expense**

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**DIVISION DESCRIPTION**

Appropriations listed in the Special Expense division include: 1) Reserve for Bad Debt to cover uncollectible patient bills; 2) Depreciation expense for the Hospital plant and major equipment; 3) Interest Expense to reflect the borrowings for Hospital additions and renovations accomplished in prior years; and 4) Interfund Transfers which include services provided to the Hospital by county staff departments such as Law, Human Resources and Finance.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Reserve for Bad Debt	150,000	350,000
Depreciation	5,050,000	4,900,000
Interest Expense	1,689,249	1,611,106
Interfund Transfers	1,021,296	1,207,972
<b>Total</b>	<b>7,910,545</b>	<b>8,069,078</b>

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**BUDGET HIGHLIGHTS**

**Appropriations** for the Special Expense division include all debt service, interfund and departmental transfers, and a bad debt reserve for all divisions in MCH. Changes in **Depreciation** and **Interest Expense** reflect current schedules. The increase in **Interfund Transfers** is based on an update of the County's Indirect Cost Allocation Plan (ICAP).